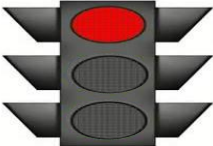
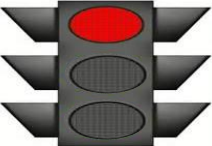


Unscheduled, General Fund Overtime Expenditures Metro Parks

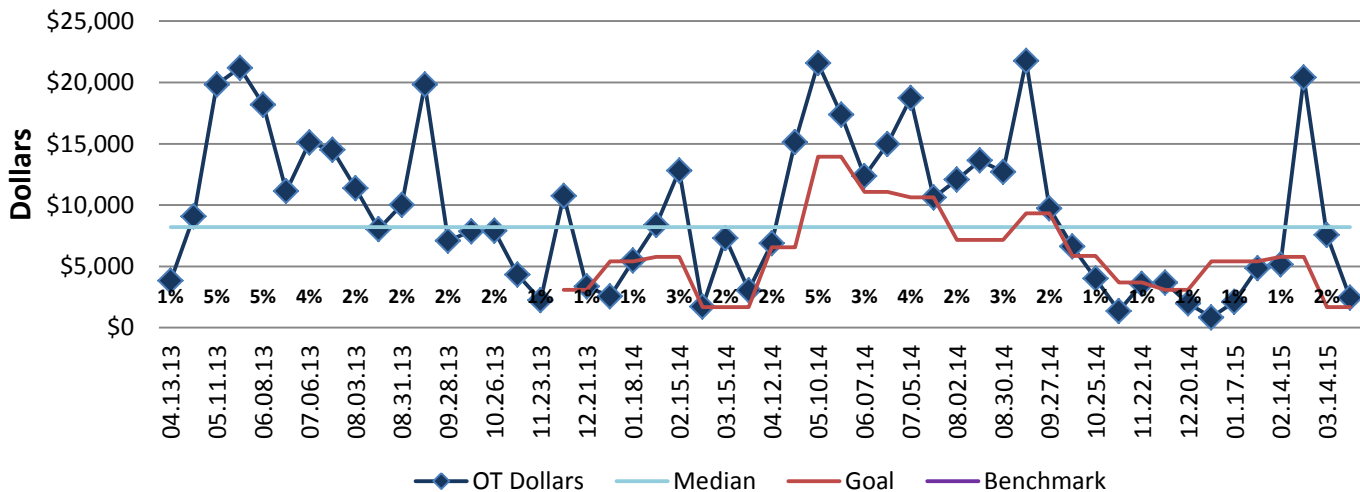


KPI Owner: Marty Storch

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14, 7/1/2013 - 6/30/2014, \$258K Goal: FY15 OT Budget, \$182,300 (7,940 Hours)		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Identify benchmark		
Benchmark: TBD					
How Are We Doing?					
03.30.14-03.28.15 12 Month Goal	03.30.14-03.28.15 12 Month Actual		03.15.15-03.28.15 Goal	03.15.15-03.28.15 Actual	
\$180,829	\$252,102		\$1,661	\$2,456	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.